

FOREWORD

The Department of Budget and Management annually produces the capital budget volume of the State Budget. This volume provides a description of each capital project and program funded in the proposed capital budget and five-year capital improvement program. Each chapter of the volume contains the capital improvement program for a separate State Agency. The chapter begins with a summary of factors influencing the capital improvement program, a summary of changes to the prior capital improvement program, followed by one or two sections summarizing any proposed State-owned capital projects and Grant and Loan programs.

The format of the pages for capital projects and capital programs is explained on Illustration #1 and Illustration #2 below.

Dollar amounts in the funding charts are displayed in thousands. For example:

1 = 1,000
10 = 10,000
100 = 100,000
1,000 = 1,000,000
10,000 = 10,000,000

<div>DEPARTMENT OF STATE POLICE</div>		<div>Current Budget Year Amount</div>					
<div>Agency Name</div>	<div>FY 2004 - FY 2008 Capital Improvement Program</div>		<div>Project Type</div>				
<div>State-Owned Facilities</div>							
<div>DEPARTMENT OF STATE POLICE</div>	<div>Project Title</div>	<div>Project Description</div>					
<div>Budget Code: WA01</div>							
<div>New Easton Barrack and Garage/Communications Building</div>	<div>FY 2004 Total</div>	<div>\$5,300</div>					
<div>Construct an 11,750 GSF Barrack and a 5,050 GSF Garage/Communications Building to replace Barrack I in Easton. Barrack I was constructed in 1958 as a combined residence and operations center for 10-20 troopers. There are now 50 sworn and 15 civilian personnel assigned to the barrack. The existing barrack is old, obsolete, and poorly configured to meet modern police requirements.</div>							
<div>Source</div>	<div>Prior Auth.</div>	<div>FY 2004</div>	<div>FY 2005</div>	<div>FY 2006</div>	<div>FY 2007</div>	<div>FY 2008</div>	<div>TOTAL</div>
<div>GO Bonds</div>	<div>361</div>	<div>5,300</div>	<div>300</div>	<div>-</div>	<div>-</div>	<div>-</div>	<div>5,961</div>
<div>TOTAL</div>	<div>361</div>	<div>5,300</div>	<div>300</div>	<div>-</div>	<div>-</div>	<div>-</div>	<div>5,961</div>
<div>Use</div>							
<div>Planning</div>	<div>361</div>	<div>-</div>	<div>-</div>	<div>-</div>	<div>-</div>	<div>-</div>	<div>361</div>
<div>Construction</div>	<div>-</div>	<div>5,300</div>	<div>-</div>	<div>-</div>	<div>-</div>	<div>-</div>	<div>5,300</div>
<div>Equipment</div>	<div>-</div>	<div>-</div>	<div>300</div>	<div>-</div>	<div>-</div>	<div>-</div>	<div>300</div>
							<div>CIP Total</div>
<div>Funding Source(s)</div>		<div>Note: ALL dollars are displayed in thousands.</div>					
<div>Funding Usage</div>							

Illustration #1 (Capital Project)

FOREWORD

DEPARTMENT OF AGING

Agency Name

Project Type

**FY 2004 - FY 2008 Capital Improvement Program
Grants and Loans**

Current Budget Year Amount

MARYLAND DEPARTMENT OF AGING
 Budget Code: DA07

Program Title

Program Description

FY 2004 Total

Senior Citizen Activities Centers (Statewide)

FY 2004 Total

\$1,327

Provide grants for the acquisition, planning, construction, renovation, and equipping of Senior Citizen Activities Centers. These Centers provide programs and services to support seniors in the areas of health screening, congregate meals, continuing education, recreational programs, and senior information and assistance. Upon completion, the two centers receiving FY 2004 funds will serve approximately 175 seniors per day.

Senior Citizen Activities Centers Project List (By County)

		State Funding				
<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2004 Request</u>	<u>Future Requests</u>	<u>Total State Share</u>
Harford	Havre de Grace Senior Center	1,327	-	46 P	554 C	45.2%
Worcester	Snow Hill Senior Center	1,038	-	486 CE	-	47.0%
TOTAL		2,365	-	532	554	
Carry Over Projects From Prior Years		-	-	795	-	
TOTAL		2,365	-	1,327	554	

Total Program - Maryland Department of Aging

<u>Source</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>TOTAL</u>
GO Bonds	1,327	1,200	1,200	1,200	1,200	6,127

Illustration #2 (Capital Program)